2000 DECISION PACKAGE INDEX

2000 DECISION PACKAGE SUMMARY BY DEPARTMENT

				Requested			Mayor's Recommendation		
				General		Revenue	General	Non-General	Revenue
No.	Department	Fund	Description of Request	Fund	Fund		Fund	Fund	
	2 opu			Expense	Expense		Expense	Expense	
18	Health	General	Welcome Center Support - Family Stabilization Initiative of		109,853				
			the Minneapolis Public Schools						
	Health & Fam	ily Support Total		214,364	144,853	35,000			
19	Communic.	General	Request from MTN for equipment replacement		100,000		50,000		
	City Coordina	ator - Communicati	ons Total		100,000		50,000		
20	Planning	General	Restore Target-consultant contract budget line	49,467					
21	Planning	General	Crime Prevention through Environmental Design (.5 FTE)	22,500					
22	Planning	General	Housing Market Analysis (1 FTE)	45,000					
	Planning Tota	al		116,967					
23	Police	General	Police computer system maintenance		382,116				
24	Police	General	Driver's training - pursuits		50,000				
25	Police	General	Impact of entertainment district buyback		100,000				
26	Police	General	Master plan for Police Department facilities		200,000				
	Police Total				732,116				
27	Public Works	Perm. Improv.	Infrastructure Gap - PW Maintenance		820,000			820,000	
28	Public Works	Across Fds	Interfund Transfer to ITS for Workstations		309,954			309,954	
29	Public Works	Perm. Improv.	GPS Receiver		106,000				
30	Public Works	Equipment	Driver/Operator Overtime		451,849				
31	Public Works	Equipment	Fund Equipment Fleets		4,600,000	3,133,000			
32	Public Works	Sewer	Mpls Infiltration/Inflow Study (1st yr. of 4 yrs.)		125,000			125,000	
33	Public Works		Operating Materials & Supplies		230,000			230,000	
34	Public Works		Sewer related equipment replacement		97,000			97,000	
35	Public Works		Mpls Stormwater Design Manual		100,000	70,000		100,000	70,000
36	Public Works		Rate increase of \$1 per Dwelling Unit per Month		40.045	1,000,000			100,000
37	Public Works		Add 1 FTE in Recycling (incr. Rate to cover cost)		46,215	46,215			
38 39	Public Works Public Works		Add 3 FTE's for problem matl pick-up (incr. rate)		138,645 92,430	138,645 92,430			
39 40	Public Works Public Works		Add 2 FTE's in Collection (incr. Rate to cover cost) Park Board/PW Service Overlap - Parkway Maintenance	405,000	500,000	(600,000)	405,000	500,000	(600,000)
40	Public Works	General/ Sewer	\$1.05 million, and Parkboar Stom Sewer Maint. 500,000	405,000	500,000	(600,000)	405,000	300,000	(600,000)
41	Public Works	General	Snow & Ice Control		1,200,000		1,200,000		
42	Public Works	General	Increase maintenance costs for street lights		208,551				
43	Public Works		Increase electricity costs for street lights		100,000				
44	Public Works	Parking	Wage increase for parking operator's with MPI		425,000			212,500	
45	Public Works	Parking	Modification of counting facility office space		50,000			50,000	
46	Public Works	Parking	Replace HAAF garge doors		75,000			75,000	
47	Public Works	Parking	Transportation study on city traffic flow		75,000			75,000	

2000 DECISION PACKAGE SUMMARY BY DEPARTMENT

				Requested		Mayor's Recommendation			
				General	Non-General	Revenue	General	Non-General	Revenue
No.	Department	Fund	Description of Request	Fund	Fund		Fund	Fund	
NO.	Department	runu	Description of Request	Expense	Expense		Expense	Expense	
48	Public Works	Parking	Phase 1 of 3 phases to integrate security equipment		250,000			250,000	
49	Public Works	Parking	Replacement of parking equipment/ Gov Center ramp		950,000			950,000	
50	Public Works	Parking	Parking Meter Card dispensers phase 2 of 2		100,000	50,000		100,000	50,000
51	Public Works	Parking	Phase 3 of 3 Fiber connection for City MPS		175,000			175,000	
52	Public Works	Parking	Centralization of Proceses		150,000			150,000	
53	Public Works	Parking	Skyway Sinage, phasee 3 of 4		250,000	125,000		250,000	125,000
54	Public Works	Parking	Restriping parking stalls in TAD garage		180,000			180,000	
55	Public Works	Parking	Assistance on state of art revenue control system		25,000			25,000	
56	Public Works	Parking	Add 1 FTE Parking Systems Analyst		45,572				
57	Public Works	Parking	Replace DOS based comupter sys at impound lot		65,000			65,000	
58	Public Works	General	Increase in internal work (Transportation Elec.)	122,000					
59	Public Works	General	Increase in external work (Transportation Elec)	410,000					
60	Public Works	Water	Infra-Gap Maint./ Water Dept. Major Repairs		900,000			900,000	
	Public Works	Total		937,000	12,841,216	4,055,290	1,605,000	5,639,454	(255,000)
	Grand Total			2,252,472	15,759,383	4,254,168	2,113,075	7,001,107	(192,500)

Assessor

Reinstate Assessor II (1FTE)

Reinstate Target Reduction of an Assessor II position. Loss of this position will impact the ability of the department to comply with statutory regulations and reflect the strong market conditions that exist in the current real estate market in the annual assessments. It will diminish the ability to successfully defend values which will occur as a result of increasing valu

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Assessor	General Fund	1.0 Assessor II	\$48,519	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request. Instead, I recommend that the City Assessor manage available resources to continue to comply with statutory regulations and fairly assess properties.

Attorney

² Continue criminal positions with Federal funding

The City Attorney's Office has a number of programs, supported by 11.37 FTE's, funded out of the Federal Block Grant. Approved increases in salary and benefits with no change in funding have resulted in underfunding of these positions. In order to compensate for the underfunding, the City Attorney's office has held positions vacant. This method of dealing with the underfunding results in less prosecutors being available to aggresively prosecute livability crimes. The City Attorney's Office receives \$386,000 in Federal Block Grant funds to cover an estimated \$644,000 in cost for 11.37 FTE's. The City Attorney's Office is requesting General Fund resources to cover the \$258,000 difference between the needed appropriation and the available Federal fun

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Attorney	General Fund	4.00 Assistant City Attorney I2.00 Case Investigator, 1.00 Community Me3.00 Paralegal1.00 Legal Typist, .37 Clerical Supv.	\$644,066	
Mayor's Recommendation	General Fund	Funding for an existing 7.0 FTE's	\$138,000	

Mayor's Recommendation: I am recommending an increase in appropriation of \$138,000 for the City Attorney's Office from General Fund revenue. This increase is needed to fully fund the 7.0 FTE's originally added in 1997. I expect the City Attorney's Office to manage the remaining portion of their request within their approved budget.

Attorney

³ Criminal division position for CODEFOR

Additional positions required to address the CODEFOR caseload increase. Funding for these positions could come from increased fine revenue.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Attorney	General Fund	3.00 Attorney I 1.00 Paralegal 1.00 Legal Typist	\$104,545	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending the addition of these positions at this time. The City Attorney's Office was proposing to fund the positions with an anticipated increase in fine revenues. It is my recommendation that the City monitor any changes in legislation that may increase the City's share of fine revenues and depending on the legislative changes decide how best to use the additional resources from a citywide perspective.

Attorney

4 Code compliance personnel strategy

The City Attorney has created a new Code Compliance Unit, which is housed with the Regulatory Services Division. This Unit is designed to focus the delivery of legal services on the most critical code compliance issues and to ensure that the full range of enforcement tools - either civil or criminal - are used when appropriate. This target strategy funds both attorneys out of the Self-Insurance Fund and reduces the General Fund commitment to these positions by approximately \$79,000. Services should not be diminished by this proposed ch

Agency Request Attorney	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	Self Insurance Fund	1.00 Attorney I	\$78,945	
Mayor's Recommendation	Self Insurance Fund	1.0 Attorney I	\$78,945	

Mayor's Recommendation: I am recommending the transfer of funding for this position from the General Fund to the Self Insurance Fund. This action will re-instate the position that was eliminated as part of the City Attorney's Office target budget strategy.

City Clerk

5 Zoning Code Revision-one time cost

One-time increased cost to make all the text changes and place them in electronic format through the City's codifier. These cost do not include the cost to print zoning code booklets.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
City Clerk	General Fund		\$20,000	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

City Coordinator - Operations and Regulatory Services - Convention Center

⁶ Event Coordination

The Center requests one additional Event coordinator poisition to ensure an appropriate amount of preparation for the upcoming opening of the expanded convention center and to maintain consistently high service level to clients of the MCC presently offered by the Events Department.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
City Coordinator - Operations and Regulatory Services - Convention Center	Conv. Ctr Sales Tax Fund	1.0 Event Coordinator	\$48,820	
Mayor's Recommendation	Conv. Ctr Sales Tax Fund	1.0 Event Coordinator	\$48,820	

Mayor's Recommendation: I am recommending funding for this request.

City Coordinator - Operations and Regulatory Services - Convention Center

7 Parking Ramp

The Center requests additional funding for operating, maintaining, and providing security services and equipment for the Central Lutheran Church parking ramp built in conjunction with the expansion project.

Agency Request City Coordinator - Operations and Regulatory Services - Convention Center	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	Conv. Ctr Sales Tax Fund		\$168,188	
Mayor's Recommendation	Conv. Ctr Sales Tax Fund		\$168,188	

Mayor's Recommendation: I am recommending the additional funding needed to provide the necessary support services for the new Central Luthern Church ramp.

City Coordinator - Operations and Regulatory Services - Greater Mpls Convention and Visitors Assoc.

8 Marketing funds transfer to GMCVA

Re-organization of Sales Function - the appropriation will shift to the GMCVA budget as part of their request.

Agency Request City Coordinator - Operations and Regulatory Services - Greater Mpls Convention and Visitors Assoc.	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	Conv. Ctr Sales Tax Fund		(\$100,000)	
Mayor's Recommendation	Conv. Ctr Sales Tax Fund		(\$100,000)	

Mayor's Recommendation: I am recommending this transfer of funds.

City Coordinator - Operations and Regulatory Services - Greater Mpls Convention and Visitors Assoc.

9 2000 City Contract Funding Proposal

This request fully funds the City contribuiton to the business plan presented by the GMCVA. The two main objectives of the plan are: (1) The sale and marketing of the Minneapolis Convention Center and (2) sustaining the level of occupancy in Minneapolis hotels.

Agency Request City Coordinator - Operations and Regulatory Services - Greater Mpls Convention and Visitors Assoc.	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	Conv. Ctr Sales Tax Fund		\$765,700	
Mayor's Recommendation	Conv. Ctr Sales Tax Fund		\$765,700	

Mayor's Recommendation: I am recommending to increase the funding for promotion activities for the Convention Center. It is essential that we highly promote our current and expanded facility.

City Coordinator - Information and Technology Services

¹⁰ Authorization to purchase 460 work stations for Public Works.

Add annual lease payment funding for 460 additional computer workstations required to update Public Works computing environment to complete Y2K business continuity compliance, support GIS and Engineering Design System deployment, and to bring PW into the City enterprise image workstations and network management services. The computers will be purchased under a three year lease agreement. The ITS's budget appropriations must be increased for this transaction however, ITS will receive reimbursement revenue from Public Works for the annual value of the added lease cos

Agency Request City Coordinator - Information and Technology Services	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	Intergovt. Serv. Fund		\$800,000	
Mayor's Recommendation	Intergovt. Serv. Fund		\$400,000	

Mayor's Recommendation: I am recommending the replacement of Public Works computer workstations as needed to support the implementation of Engineering 2000. Therefore, I recommend approval for \$400,000 or 230 workstations. Before the computer workstations may be purchased, I am directing the Information Technology Director and the City Engineer to work together to identify which work stations need replacement and to develop an Enterprise approach for support of these new stations.

City Coordinator - Operations and Regulatory Services - Inspections

11 Implementation of the Operational Review Recommendations – One time funding request

The Operational Review, conducted in response to 1999 mayor's decision package recommendations and Council budget footnotes, resulted in 88 recommendations for improving efficiency and effectiveness within the Inspections Division. The recommendations of the report are far-reaching and comprehensive. The Division will be presenting an implementation plan by the turn of the year that will prioritize the recommendations. This request seeks additional resources for recommendations where results will be most immediate, where there are the most opportunities for change and in preparation for longer-term recommendations of the re

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
City Coordinator - Operations and Regulatory Services - Inspections	General Fund		\$75,000	
Mayor's Recommendation	General Fund		\$75,000	

Mayor's Recommendation: I am recommending funding for this request. The funding for these one time costs are important toward the implementation of the recommendations of the operational review. a process which my 1999 recommended budget started.

City Coordinator - Operations and Regulatory Services - Inspections

12 Noise Prevention and Enforcement

The new noise inspector would be responsible for a comprehensive noise control program for the city, including all complaints and permits - activities which have shown significant increases in recent years, as well as developing a closer working relationship with police, public education and noise preventior

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
City Coordinator - Operations and Regulatory Services - Inspections	General Fund	1.0 Inspector II, Environmental	\$75,000	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

City Coordinator - Operations and Regulatory Services - Licenses

13 Adjust License fees based on MAD review of Multi-departmental services

The Licenses Department is requesting to have the Management Analysis Division review the total city resources required by certain problem licensed business categories in not only Licenses, but CCP/SAFE, Inspections, Environmental Health and Police, in order to adjust the license fee to cover the total actual costs of regulation and to see if there are new or better ways to handle these problems. The problem license categories include grocery stores, repair garages, sidewalk cafes, late night entertainment facilities, large entertainment centers without alcohol, hotels, parking lots and used car dealer

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
City Coordinator - Operations and Regulatory Services - Licenses	General Fund	Revenues		\$101,378
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending a fee increase for the Licenses Department as proposed in this request. I encourage the Department to submit a proposal to the Management Analysis Division for a program review.

City Coordinator - Operations and Regulatory Services

14 Increase Animal Impoundment Fee by \$5 and Progressively higher fees for Repeat Pickups.

Increase the Animal Impoundment or sheltering fee by \$5 in order to cover the increased costs of food and care for the animals that are picked up. Many of the costs of care have gone up, but in particular there have been significant increases in food costs and veterinary services that are no longer covered by the existing fe

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
City Coordinator - Operations and Regulatory Services	General Fund	Revenues		\$25,000
Mayor's Recommendation	General Fund	Revenues		\$25,000

Mayor's Recommendation: I am recommending an impound fee increase for the sheltering of an animal from \$25 to \$30, an increase of \$5.00. This fee increase will cover the increased cost of food and care for the animals that are picked up.

City Coordinator - Operations and Regulatory Servics - Licenses

15 Increase Animal License Fees for Unneutered Animals by \$5

Increase the unneuteured animal license fee by \$5.00. This increase is warranted because unneutered animals in general are more prone to stray and are often more aggressive in terms of fighting or biting. This fee would cover the increased service requests involved with the unneutered animals

Agency Request City Coordinator - Operations and Regulatory Servics - Licenses	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	General Fund	Revenues		\$37,500
Mayor's Recommendation	General Fund	Revenues		\$37,500

Mayor's Recommendation: I am recommending an increase in the fee charged to license an animal that is not neutured. This increase in fee is necessary to cover the cost of providing adequate services to the animals, especially unneutered animals, at the Animal Shelter.

Civil Rights

16 Small & Underutilized Business Program (new program)

Estimated resources for the operation of the newly adopted Small and Underutilized Business Program.

Agency Request Civil Rights	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	General Fund	1.0 Program Assistant 1.0 Compliance Officer Operating Expenses	\$245,075	
Mayor's Recommendation	General Fund	Positions as recommended above	\$245,075	

Mayor's Recommendation: I am recommending the implementation of a Small and Underutilized Business Program within the Civil Rights Department.

Health and Family Support

17 Increased Level of Services for School-Based Clinics

The Department has asked for funding to stabilize the staffing of the School-Based Clinics, place the organization in a position to offer high quality and more appropriate services to students, and the administrative support to generate revenue. The decision package submited by the

department outlines the cost per position and associated non personnel cost

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Health and Family Support	General Fund General Fund General Fund	3.2 Nurse Practitioner, Registered Professi2.0 Clerk Typist, Office Support Specialist.35 Public Health Social Worker	\$214,364	405.000
	Other Grants	.65 Public Health Social Worker	\$35,000	\$35,000
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

Health and Family Support

¹⁸ Welcome Center Support - Family Stabilization Initiative of the Minneapolis Public Schools

The Department requests support towards stabilizing this joint initiative with the Minneapolis Public Schools. The Initiative is located at selected Minneapolis Public Schools and is the first point of contact for many of the new arriving families to the Minneapolis community. The Center assists families with school registration, transportation, housing, immunizations, assistance with health care, health insurance and an array of social services

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Health and Family Support	General Fund	1.0 Project Coordinator	\$59,693	
	General Fund	1.0 Public Health Nurse I	\$50,160	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

City Coordinator - Communications - Minneapolis Telecommunications Network

19 Equipment Replacement

The MTN Board of Directors requests equipment replacement for their facilities. An additional \$50,000 is being requested from Paragon as part of the agreement. Approval of the request has not been finalized.

Agency Request City Coordinator - Communications - Minneapolis Telecommunications Network Mayor's Recommendation	Funding Source	FTE's / Positions	Cost	Revenue / Savings
	General Fund		\$100,000	
	General Fund		\$50,000	

Mayor's Recommendation: I am recommending an allocation to MTN in the amount of \$50,000 to be used for the purchase of equipment.

Pla	Planning						
20	Restore Target-co	Restore Target-consultant contract budget line					
Rest	Restore flexibility to meet an increasing demand for specialized studies.						
	Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings		
Planning	Planning	General Fund	Contracted Services	\$49,467			
	Mayor's Recommendation						
May	Mayor's Recommendation: I am not recommending funding for this request.						

Planning

21 Crime Prevention through Environmental Design

Create a 1.0 FTE Planner II position for Crime Prevention through Environmental Design (CPTED). The Police Department has identified a 0.5 FTE for transfer to the Planning Department to perform these duties. The Planning Department is requesting an increase in funding for the remaining 0.5 FTE

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Planning	General Fund	1.0 City Planner II	\$22,500	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending the addition of a position to the Planning Department. Instead, as the Police Department did to meet this need, I recommend the Planning Director re-direct current resources to respond to this service opportunity.

Pla	Planning						
22	Housing Market Analysis (1 FTE)						
Incre	Increase one (1) City Planner II FTE for housing market studies.						
	Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings		
	Planning	General Fund	1.0 City Planner II	\$45,000			
	Mayor's Recommendation						
inst	Mayor's Recommendation: I support the need for a housing market analysis. I am not recommending funding for this request, instead, I am requesting the Planning Director work with the MCDA Director and the NRP Director to identify existing resources within their budgets to fund this important study.						

Police

²³ Police computer system maintenance

City ITS and MPD top management have met and agreed on what computer systems issues are "enterprise"-wide and what need to be covered at the departmental level. The following items/expenses were jointly deemed to be departmental and necessary to allow MPD computer systems to continue to function effectively. These discussions were held with the pending year 2000 MPD Systems/ITS "merger" in mind.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Police	General Fund		\$382,116	
Mayor's Recommendation				

Mayor's Recommendation: I strongly commend and support the efforts of the Police Department and Information Technology in working together to meet the system challenges within the Police Department. I do not recommend this increase to the Police Department appropriation for technology systems. Instead, I recommend approval of an increase (\$106,000) in the SISPP budget to provide the resources needed to make this merger a reality in 2000.

D -	lice
	IICO

24 Driver's training - pursuits

Training must be conducted to conform with State Legislation Mandate. All licensed officers must complete 4 hours of classroom training and 4 hours of behind-the-wheel training. The training would be accomplished by putting a third of the department through the training each year.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Police	General Fund		\$50,000	
Mayor's Recommendation				

Mayor's Recommendation: I strongly support the training efforts of the Police Department. I do not recommend an appropriation increase to respond to this change in State mandates. Instead, I recommend that the Chief of Police re-direct current training dollars and other resources to meet this new requirement.

Police

²⁵ Impact of entertainment district buyback

Buyback to meet the needs of Entertainment Districts in Downtown and East Hennepin areas of the city where large bars, concerts, events and therefore, crowds are located, creating peaks in calls for service and serious public safety issues occur.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Police	General Fund		\$100,000	
Mayor's Recommendation				

Mayor's Recommendation: I support the Police Departments efforts to meet the needs of the growing Downtown Entertainment Districts. I do not recommend additional funding for this effort. Instead, the Police of Chief should continue to manage the available resources that exist within the Police Department to respond to this increasing demand for service.

Police

²⁶ Master plan for Police Department facilities

The Police Department is requesting funds to purchase expert consulting services to undertake a professional needs assessment and to develop a Master Plan for Police Facilities. The consultant would be expected to develop a long-range, comprehensive plan that would establish schedules and costs for facility changes to meet the departments objectiv

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Police	General Fund		\$200,000	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending approval of this request. Instead, I recommend the new Space and Asset Manager work with the Police Department to assist them in identifying and planning for their facility needs and requirements.

Public Works - Department

²⁷ Infrastructure Maintenance Gap

The financing plan for addressing the Infrastructure Maintenance GAP that was presented in the State of the Public Infrastructure Report in July 1997, called for the phasing in of the additional funding needed in the amount of \$16.8 million over 10 years, or funding 50% of the GAP within 5 years. The 2000 budget is the second year of phasing of this finance plan.

Streets - \$570,000 Alleys - \$50,000 Bridges - \$50,000 Signals - \$10,000 Street Lights - \$120,000

Signs - \$20,000

 Agency Request
Public Works - Department
 Funding Source
 FTE's / Positions
 Cost
 Revenue / Savings

 Perm Improvement
 2.7 Construction Maint. Laborers
 \$820,000

 Mayor's
Recommendation
 Perm Improvement
 2.7 Construct. Maint. Laborers
 \$820,000

Mayor's Recommendation: I am recommending funding for the infrastructure maintenance initiative to complement the infrastructure capital funding.

Public Works				
Payment to Inforn	nation Technology to	cover the lease payment for PC	C's (First year	r of three ye
Capital Improvement Fund - \$1 Newer Fund - \$61,434 Vater fund - \$66,121 Parking Fund - \$40,11(42,289			
Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works	Multiple Funds		\$309,954	
Mayor's Recommendation	Multiple Funds		\$309,954	

Public Works - Engineering Services

Mayor's Recommendation: I am recommending funding for this request.

29 GPS Receiver

A request for a Global Positioning System (GPS) Receiver which uses specialized equipment and satellite signals to quickly and accurately identify coordinate positions on the ground. The Public Works Department will use GPS for control on preliminary and construction surveys; to control digital orthophotography and to place accurate survey coordinates on monuments and hydr

		y coordinates on monuments and mydr	A .	
Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Engineering Services	Permanent Improv. Fund		\$106,000	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

Puk	Public Works - Equipment Services					
30	Driver/Operator O	vertime				
Addi	tional funding for driver/ope	erator overtime is requested f	or the Equipment Services Division.			
D.	Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings	
Pu	blic Works - Equipment Services	Equipment Fund	Additional overtime	\$451,849		
	Mayor's Recommendation					
May	or's Recommendation. La	m not recommending fundi	ng for this request. Instead, I am directing the	City Engineer to	evaluate	

Public Works - Equipment Services

31 Fund Equipment Fleets

Due to a shortfall of revenue, from that proposed in the Fleet Study and incorporated into the finance plan for the Equipment Improvement Fund, a significant cash deficit within the fund has resulted. The current service level budget for 2000 included \$6.6 million for the replacement of equipment (i.e., fire appraratus and police squad cars). The proposed balancing action recommended by the Finance Officer is to reduce that amount by \$4.6 million to a level of \$2.0 million for 2000. This request is to re-instate the capital equipment budget to the original level of \$6.6 million if funding will allc

how overtime is used within the Equipment Services Division and manage within the existing resources

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Equipment Services	Equipment Fund		\$4,600,000	\$3,133,000
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending the re-instatement of the capital equipment budget for 2000. It is necessary and fiscally prudent for us to defer capital purchases until we improve the cash position of the Equipment Fund. Included in the 2000 current service level is a \$1.0 million base adjustment to the user charges paid by the Police Department to the Equipment Fund. The current service level budget for Police fleet is still \$1.0 million short of what it needs to be in order for Equipment to fully recover its cost. In the case of the Fire Department, full payment to the Equipment Fund should be \$2.4 million; \$1.19 million is included in the current service level budget, a shortage of \$1.21 million.

Public Works - Sewer

32 Mpls Infiltration/Inflow Study (1st yr. of 4 yrs.)

The Metropolitan Council Environmental Services has determined that the continued occurrence of overflows is still too frequent. They believe that numerous rooftops are still connected to the sanitary system, and contributing large amounts of runoff to the sewers during rainstorms. A significant amount of additional study is needed to determine the exact source and location of stormwater flows to the sanitary sewers. It is estimated that such a study could cost \$1 million. Public Works is proposing to hire a consultant to monitor the flows and recommend solutions over a period of 4 years. Funding needs are projected at: Year 2000, \$125,000; Year 2001, \$300,000; Year 2002, \$300,000, and Year 2003, \$175,000

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Sewer	Sewer Fund		\$125,000	
Mayor's Recommendation	Sewer Fund		\$125,000	

Mayor's Recommendation: I am recommending to proceed with this study in 2000. I am also requesting the City Engineer to provide a status report during 2000 to assess the intital findings.

Public Works - Sewer

33 Operating Materials & Supplies

This request reflects the price increases for Materials and Supplies. That, coupled with our increased procurement is based on actuals for the last four years.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Sewer	Sewer Fund		\$230,000	
Mayor's Recommendation	Sewer Fund		\$230,000	

Mayor's Recommendation: I am recommending funding for this request.

Public Works - Sewer Maintenance

34 | Sewer related equipment replacement

As service levels have increased in the areas of Pump Stations, Grit Chambers and Holding Ponds, our equipment requirements have increased accordingly. Replacement of existing Equipment using a ten-year cycle is the basis for this request.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Sewer Maintenance	Sewer Fund		\$97,000	
Mayor's Recommendation	Sewer Fund		\$97,000	

Mayor's Recommendation: I am recommending funding for this request.

Public Works - Sewer Maintenance

35 Mpls Stormwater Design Manual

The City Council adopted a new ordinance in 1999 that requires stormwater treatment at all public and private construction projects of 1 acre and greater. The ordinance focuses on the procedures of approving projects and intentionally does not detail how the runoff can be treated. Many techniques are available for designers to use, and the industry is continuously developing new products. Therefore, the ordinance provided for a "Minneapolis Stormwater Manual" that can be used by designers and builders to understand the process and acceptable techniques that can be used at their sites. The cost is \$100,000 to produce the manual, with \$70,000 coming from gri

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Sewer Maintenance	Sewer Fund Grants		\$100,000	\$70,000
Mayor's Recommendation	Sewer Fund Grants		\$100,000	\$70,000

Mayor's Recommendation: I am recommending funding for this request.

Public Works - Solid Waste

³⁶ Rate increase of \$1 per Dwelling Unit per Month

A Solid Waste rate increase will allow current services to be adequately performed and service levels to be maintained in 2000 without negatively impacting the Solid Waste Fund. This proposal would implement the first rate increase since 1995. Current spending projections, without a rate increase, continue to show the balance for the Solid Waste Fund being deple

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Solid Waste	Solid Waste Fund			\$1,000,000
Mayor's Recommendation	Solid Waste Fund			\$100,000

Mayor's Recommendation: I am recommending a \$5.00 service charge for large item pick-ups. This charge will increase revenues by approximately \$100,000. Before I will consider any further rate changes, I am directing the Finance Department, in 2000, to complete an in-depth analysis of the Solid Waste Fund. This analysis must include a projection for future spending requirements.

Public Works - Solid Waste

³⁷ Add 1 FTE in Recycling (incr. Rate to cover cost)

This request is for the addition of 1 FTEs Solid Waste and Recycling Workers (Recycling) to cover hours for workers on restricted duty. The number of restricted duty hours has been increasing to a level that prevents core functions from being accomplished within the existing FTE authorization. Aggressive workforce safety training and awareness measures have not reduced the rate of increase of lost time

Agency Request Public Works - Solid Waste	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Solid Waste	Solid Waste Fund	1 FTE Solid Waste and Recycling Work	\$46,215	\$46,215
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

Public Works - Solid Waste

38 Additional of 3 FTE's for problem material pick-up (incr. Rate to cover cost)

The increase in the number of appliances requiring hazardous material removal and increase in the amount of problem materials setouts by customers and transfer station dropoffs have required diversion of personnel from lower priority functions to carry out this critical service. This request is for the addition of 3 FTE's Solid Waste and Recycling Workers to handle the increased workload dema

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Solid Waste	Solid Waste Fund	3 FTE's Solid Waste and Recycling Wo	\$138,645	\$138,645
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

Public Works - Solid Waste

39 Add 2 FTE's in Collection (incr. Rate to cover cost)

This request is for the addition of 2 FTE's Solid Waste and Recycling Workers (Collection) to cover hours for workers on restricted duty. The number of restricted duty hours has been increasing to a level that prevents core functions from being accomplished within the existing FTE authorization. Aggressive workforce sofoty training and awareness measures have not reduced the rate of increase of lest time.

authorization. Aggressive workforce safety training and awareness measures have not reduced the rate of increase of lost time

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Solid Waste	Solid Waste Fund	2 FTE's Solid Waste and Recycling Wo	\$92,430	\$92,430
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

Public Works - Street and Malls

40 Park Board/PW Service Overlap Reduction Project

Currently, Public Works performs most, but not all pavement maintenance on the parkways. There is no written service agreement governing the arrangement, but the Park Board is billed for some of this work totalling an average of \$600,000 annually. In addition, the Park Board spends approximately \$100,000 annually on sweeping the Parkways and parking lots, as well as a smaller amount on parkway signage and pavement markings. Public Works has estimated the cost of sign and pavement marking maintenance to be \$105,000 annually. In addition pavement maintenance there is streetlighting costs associated with the parkways. Currently, the Park Board spends \$200,000 on streetlight maintenance. Public Works estimates this amount is sufficient. In total Public Works plans to spend \$805,000 annually on parkway maintenance and \$200,000 annually on streetlight maintenance. An appropriation increase of \$405,000 is needed to meet this annual obligation. In addition, the \$600,000 in revenue loss will need to be covered by the General F

FTE's / Positions Agency Request **Funding Source** Cost Revenue / **Savings** Public Works - Street and General Fund Parkway / Streetlighting Maintenance \$405,000 (\$600.000)Malls \$500,000 Sewer Fund Storm Sewer Maintenance General Fund \$405,000 (\$600,000)Parkway / Streetlighting Maintenance Mayor's Recommendation Sewer Fund Storm Sewer Maintenance \$500,000

Mayor's Recommendation: I am recommending approval of the proposed recommendations in the Park Board/Public Works Service Overlap Report. This recommendation includes increasing funding for the Public Works Department to perform the maintenance functions for the parkways and associated street lighting as well as estimated maintenance dollars for the expanded Storm Sewer System.

Public Works - Streets and Malls

41 Snow & Ice Control

This request is to bring the Snow and Ice Control budget in line with the anticipated needs for 2000. Public Works anticipates expenses to be \$5.8 million -- based on historical trends (after adjusting for inflation) and increased labor and vehicle rates. This is an increase of \$1.2 million over the current service level budget. Over the last seven years, funding for this activity has declined due to other budgetary pressures, while costs for labor, equipment rental and materials have risen 0.6% each year, after adjusting for infla

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Streets and Malls	General Fund		\$1,200,000	
Mayor's Recommendation	General Fund		\$1,200,000	

Mayor's Recommendation: I am recommending an increase to the Snow and Ice Control budget to allow for an appropriation which reflects the annual average five-year cost for providing this service. I expect the Public Works Department to be fiscally prudent with these dollars and continue to look for opportunities to ensure we have the most cost efficient operation possible.

Public Works - Streets and Malls						
Increase maintenance costs for street lights						
his request is to increase the budget for maintenance for street lights due to the expanding street light system.						
Agency Request Public Works - Streets and Malls	Funding Source	FTE's / Positions	Cost	Revenue / Savings		
	General Fund		\$208,551			
Mayor's Recommendation						
Mayor's Recommendation: I a	m not recommending the fund	ling for this request.				

Public Works - Streets and Malls

43 Increase electricity costs for street lights

This request is to increase the budget for electricity payments due to the expanding street light system.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Streets and Malls	General Fund		\$100,000	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending the funding for this request. The Division has sufficient resources to manage this increase.

Public Works - Transportation

44 Wage increase for parking operator's with MPI

This wage increase will be the second of four to bring the parking facility employees to a "living wage". This wage increase is for operational staff of both parking operators, for positions of cashiers, janitors, attendants and event staff. The starting wage was increased from \$6.20 to \$7.50 per hour last year. The requested increase for 2000 will increase the starting wage from \$7.50 to \$8.75 per l

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$425,000	
Mayor's Recommendation	Parking Fund		\$212,500	

Mayor's Recommendation: I am recommending a funding increase of \$212,500 as the second step to reaching a "living wage". This will increase the wage from \$7.50 to \$8.13 per hour.

Public Works - Transportation

45 Counting Facility Modification

The Counting Facility has exceeded its current space requirements due to the volume of City revenues it currently manages. The modification will require moving and secruing of a wall and creation of additional workspace to enable efficient management of revenues. The annual revenues have increased \$18 million to an estimated \$41 million dollars in 2000. The need to expand and improve this facility is impe

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$50,000	
Mayor's Recommendation	Parking Fund		\$50,000	

Mayor's Recommendation: I am recommending funding for modification to the Counting Facility to accommodate the increased workload requirements.

Public Works - Transportation

46 Replace HAAF garage doors

The Jerry Haaf Municipal Ramp houses special units of the Police Department which utilize automatic garage doors to enter and exit the facility frequently. The traffic wear on the doors has been substantial and they are failing more frequently creating a security issue. New bifold doors will reduce the wear factor and the need for frequent repair and replacem

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$75,000	
Mayor's Recommendation	Parking Fund		\$75,000	

Mayor's Recommendation: I am recommending funding of this request.

Public Works - Transportation

47 Transportation study to analyze traffic flows

Phase 2 of 2, the Transportation Study is necessary to implement changed recommended by Phase 1 of the study.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$75,000	
Mayor's Recommendation	Parking Fund		\$75,000	

Mayor's Recommendation: I am recommending funding for Phase 2 of 2 to implement the findings from the Transportation Studies report.

Public Works - Transportation

48 Phase 1 of 3 phases to integrate security equipment

Combining 7 separate CCTV security monitoring systems to a central facility will enhance monitoring of the City facilities, as well as create a significant savings of over \$700,000 per year upon completion of the final phases. The first phase will be implemented at the TAD 7th Street Garage and the new Hawthorne Transportation Center. MN/DOT has tentatively agreed to this pro

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$250,000	
Mayor's Recommendation	Parking Fund		\$250,000	

Mayor's Recommendation: I am recommending funding for this project. I expect to receive a portion of the projected savings beginning in the 2001 budget.

Public Works - Transportation

49 Replacement of parking equipment at the Leamington Municipal Ramp with an automated system

This equipment will enable the parking facility to reduce the number of cashiers currently in place by offering automated payment systems to the customers. This automated system will allow the use of cash or credit to purchase parking prior to exiting the facility. Cost savings are estimated at \$175,000 per yea

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$950,000	
Mayor's Recommendation	Parking Fund		\$950,000	

Mayor's Recommendation: I am recommending funding for this project. I expect to receive the projected savings reflected in the 2001 budget request from Transportation.

Public Works - Transportation

⁵⁰ Parking Meter Card dispensers phase 2 of 2

The parking meter card dispenser will enable convenient access to parking meter smart cards, increased visibility of the smart card system, and reducing the number of coins to be counted. This value added service to the customers of our on street parking system also permits the customers to reload their cards at these locations with any value they desire, and charge it directly to their credit c

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$100,000	\$50,000
Mayor's Recommendation	Parking Fund		\$100,000	\$50,000

Mayor's Recommendation: I am recommending funding for this second phase for purchasing parking meter dispensers.

Public Works - Transportation

⁵¹ Phase 3 of 3 Fiber connection for City MPS

This request is to complete phase 3 of 3 for installation of conduit and fiber to all Municipal Parking Ramps and other City Departments outside of City Hall. This project is evolving to establish not only a wide area network (WAN) for the Municipal Parking System but for other City Departments. This fiber connection will also permit distribution of MN/DOT traffic advisories to our customers, provide new connection between the City and Hennepin County, Convention Center, Traffic Control, Counting Facility, and various Fire and Police sta

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$175,000	
Mayor's Recommendation	Parking Fund		\$175,000	

Mayor's Recommendation: I am recommending funding for this project. I look forward to the improved efficiencies of operations gained from improved communication between these different entities.

Public Works - Transportation

52 Centralization of Processes

Centralizing certain processes within the Municipal Parking System will create efficiencies that will reduce wage expenses, allowing for more efficient handling of Municipal Funds and improving revenue control within the Parking System. Specifically, centralizing handling of monthly parking fees through one office, ability to program access cards, processing, auditing, and revenue cont

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$150,000	
Mayor's Recommendation	Parking Fund		\$150,000	

Mayor's Recommendation: I am recommending funding for centralizing certain processes within the Municipal Parking System.

Public Works - Transportation

53 Skyway Signage, phase 3 of 4

Phase 1 (1998) of the uniform Skyway Signage program has been to coordinate with the Downtown Council a program which provides easier to read and follow types and styles of signs. A consultant has been hired to assist in the design and development of these signs. Phase 2 (1999) is to start the installation of these informational signs within the Skyway System. Phase 3 (2000) continues installation of the informational signs within the system. This program requires matching funds from the private sector with a maximum of \$125,000 in city

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$250,000	\$125,000
Mayor's Recommendation	Parking Fund		\$250,000	\$125,000

Mayor's Recommendation: I am recommending funding for phase 3 of 4 for improving skyway signage for the Municipal Skyway System.

Public Works - Transportation

⁵⁴ Re-striping parking stalls in TAD garage

Re-striping the TAD garages will enable additional parking stalls to be realized within the TAD Garages, thereby, increasing the total number of vehicles that are able to utilize the parking facilities. This will have a positive revenue effect of \$900,000 for the TAD Garages in the proceeding year

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$180,000	
Mayor's Recommendation	Parking Fund		\$180,000	

Mayor's Recommendation: I am recommending funding of this request.

Public Works - Transportation

55 Revenue Control Consultant

The Municipal Parking System needs a new automated revenue control system to replace equipment that is becoming outdated and costly to repair. The Revenue Control Consultant will be contracted with to write specifications for a new system with automation and labor demand reduction as a key focus, as well as assisting Public Works with specifications for equipment that will improve the existing capacity of the Parking System, and enhance the ability of the City to monitor the Parking Syst

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$25,000	
Mayor's Recommendation	Parking Fund		\$25,000	

Mayor's Recommendation: I am recommending funding to hire a consultant to assist Public Works with specifications for a planned purchase of new automated revenue control equipment.

Public Works - Transportation

⁵⁶ Parking Systems Analyst

The workload at the TAD Garages has been significantly increased as utilization has neared capacity including additional reporting needs to MN/DOT. This need has been tentatively approved by MN/DOT. This position will be funded completely from the TAD Garages.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund	1.0 FTE Parking System Analyst	\$45,572	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending the addition of this position at this time. Instead, I am requesting that the potential creation of this position wait until after the Council and I receive the findings from the pending report on the Municipal Parking System.

Public Works - Transportation

57 Impound Lot Software and Computer Equipment

The current computer system at the Impound Lot is DOS based and will no longer be supported by the Information Technology Department. The current software is outdated and will not run properly in a Windows environment. The need is for the replacement of the Impound Server and 7 Workstations, and the replacement of specialized Towing Softwa

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	Parking Fund		\$65,000	
Mayor's Recommendation	Parking Fund		\$65,000	

Mayor's Recommendation: I am recommending the replacement of computer hardware and software at the Impound Lot. I am directing the Public Works Department to work with the Information Technology and develop a plan before any purchases are made. It is essential that the Information Technology Department be involved with any computer hardware or software replacements.

Public Works - Transportation 58 Internal Billings An increase in the amount work performed for other city organizations has made it necessary to increase our appropriation. **Funding Source** FTE's / Positions Revenue / **Agency Request** Cost **Savings** Public Works -.66 Electrician General Fund \$122,000 Transportation Mayor's Recommendation Mayor's Recommendation: I am not recommending funding for this request.

Public Works - Transportation

⁵⁹ External Billings

A gradual increase in work for construction companies and for signal wrecks has made it necessary to increase our job force to complete the necessary work.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Transportation	General Fund	2.50 Electrician	\$410,000	
Mayor's Recommendation				

Mayor's Recommendation: I am not recommending funding for this request.

Public Works - Water

60 Infra-Gap Maint./ Water Department Major Repairs

Based on the State of the Infrastructure report from 1997. The report recommended additional funding for infrastructure maintenance.

Agency Request	Funding Source	FTE's / Positions	Cost	Revenue / Savings
Public Works - Water	Water Fund		\$900,000	
Mayor's Recommendation	Water Fund		\$900,000	

Mayor's Recommendation: I am recommending that we continue implementation of the Infrastructure Plan that is funded from non-General Fund resources.